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SAN FRANCISCO
PUBLIC LIBRARY

BUDGET

1966 – 1967

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SAN FRANCISCO PUBLIC LIBRARY

DOCUMENTS

JUN 3 1966

BUDGET, 1966-67SAN FRANCISCO
PUBLIC LIBRARY

	<u>Appropriated 1965-66</u>	<u>Requested 1966-67</u>	<u>Appropriated 1966-67</u>
Permanent Salaries	\$1,754,781	\$1,960,002	\$2,015,252*
Library Annex - Salaries	16,104	17,391	18,261
Overtime Salaries	1,000	1,200	1,050
Overtime, Extended Work Week	4,261	4,486	4,486
Temporary Salaries	5,500	5,500	5,500
Wages - Permanent	19,922	19,954	19,954
Wages - Temporary	245,029	254,059	261,559
Contractual Servies	187,549	230,915	211,164
Bookbinding	45,000	55,000	50,000
Materials and Supplies	57,960	63,935	57,840
Books and Library Materials	500,000	650,000	650,000
Equipment	34,335	68,774	37,381
Fixed Charges	179,763	245,876	235,365
Services, Other Departments	<u>21,371</u>	<u>23,040</u>	<u>23,040</u>
TOTAL BUDGET	<u>\$3,072,575</u>	<u>\$3,600,132</u>	<u>\$3,591,852</u>

*Reflects new salary scale approved after budget document was submitted.

PERMANENT SALARIESNew Positions Approved

<u>No.</u>	<u>Classification</u>	<u>Rate</u>	<u>Amount</u>
4	1424 Clerk-Typist	\$382	\$19,200
2	1426 Senior Clerk-Typist	432	10,744
1	1446 Senior Clerk-Stenographer	442	5,580
1	1630 Account Clerk	411	5,052
<u>4</u>	3630 Librarian	539	<u>29,248</u>
12			\$69,824



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	Appropriated 1965-66	Requested 1966-67	Appropriated 1966-67
<u>CONTRACTUAL SERVICES</u>			
Local Fares	\$ 400	\$ 400	\$ 400
Freight	100	100	100
Use of Employee's Car	20	50	40
Travel Expense	2,000	3,350	2,000
Maint. & Repair - Auto Equip.	300	300	300
Maint. & Repair - Auto Equip.(P)	1,200	1,300	1,200
Maint. & Repair - Office Equip.(P)	3,700	3,700	3,700
Maint. & Repair - Other Equip.	1,300	2,500	1,750
Reproduction Service	200	150	100
Heat, Light & Power	44,000	53,870	53,870
Telephone & Telegraph	11,730	11,730	11,730
Postage	10,000	10,000	10,000
Printing	2,500	2,500	2,500
Subscription	30,350	55,150	40,000
Lease Books-McNaughton Plan	62,475	70,041	68,500
Laundry and Towel Service	2,000	2,000	2,000
Scavenger Service	2,200	2,400	2,200
Window Cleaning Service	5,500	6,500	6,500
Telephone Directory	118	118	118
Rental of Office Equipment	2,956	2,956	2,956
Pest Control Service	300	400	300
Real Estate Dept. Service	500	500	500
Rental of Exhibits		500	0
Other Contractual Services	400	400	400
Microfilm Service	3,300	0	0
TOTAL CONTRACTUAL SERVICES	<u>\$ 187,549</u>	<u>\$ 230,915</u>	<u>\$ 211,164</u>

<u>BOOKBINDING</u>	<u>\$ 45,000</u>	<u>\$ 55,000</u>	<u>\$ 50,000</u>
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MATERIALS AND SUPPLIES

Vehicle Equip. & Components	\$ 100	\$ 50	\$ 0
Tires & Tubes	150	150	100
Woodworking Equipment		50	0
Metalworking Equipment		50	0
Service & Trade Equipment	500	500	400
Rope	100	275	250
Refrigeration & Air Conditioning Equipment		70	0
Fire Fighting Equipment		40	40
Plumbing, Heating Equipment		150	0
Pipe, Tubing, Hose	50	50	50
Hand Tools	30	100	100

	Appropriated 1965-66	Requested 1966-67	Appropriated 1966-67
<u>MATERIALS AND SUPPLIES (Cont.)</u>			
Hardware & Abrasives	\$ 1,920	\$ 2,000	\$ 1,900
Prefabricated Structures		100	100
Lumber, Millwork, Plywood	1,700	2,000	1,900
Construction & Building Material	300	300	300
Electrical Components	100	100	100
Lighting Fixtures & Lamps	3,400	4,500	4,000
Medical Supplies	50	50	50
Instruments		50	50
Photographic Supplies	450	0	0
Recordak Films	1,000	0	0
Photographic Equipment	3,000	3,750	3,000
Chemical Products		250	250
Furniture		400	400
Household Equipment	200	1,000	750
Food Preparation Equipment		50	0
Office Machines & Equipment	1,000	50	0
Office Supplies	16,000	16,500	16,000
Offset Paper	2,500	0	0
Bookbinding Supplies	3,000	0	0
Library of Congress Proof Sheets & Catalog Cards	5,000	5,000	5,000
Magazine Covers	3,000	3,000	2,000
Mylar Covers & Tape	0	2,500	2,500
Reserve Postals	0	2,400	2,000
Transaction Slips	7,500	7,000	7,000
Books, Maps, Publications	0	50	50
Musical Instruments	0	1,000	400
Cleaning Supplies	1,100	1,300	1,300
Paint & Adhesives	60	600	300
Containers, Packaging Supplies	200	1,000	600
Textiles, Leather & Fur	250	500	500
Clothing	300	150	0
Toiletries	2,500	1,500	1,500
Agricultural Supplies	0	150	0
Subsistence	0	100	0
Fuels	1,500	1,500	1,500
Non-Metallic Fabricated Material	500	3,000	3,000
Miscellaneous	500	600	500
TOTAL MATERIALS AND SUPPLIES	\$ <u>57,960</u>	\$ <u>63,935</u>	\$ <u>57,840</u>
<u>BOOKS AND LIBRARY MATERIALS</u>	<u>\$500,000</u>	<u>\$650,000</u>	<u>\$650,000</u>

	<u>Appropriated</u> <u>1965-66</u>	<u>Requested</u> <u>1966-67</u>	<u>Appropriated</u> <u>1966-67</u>
<u>EQUIPMENT</u>	\$ <u>34,335</u>	\$ <u>68,774</u>	\$ <u>37,381</u>
<u>Replacement</u>			
Truck, pickup		\$ 2,800	\$ 2,800
Router		80	80
Paper holder		92	92
Stapler, power		925	925
Microcard reader		364	0
Book trucks		768	768
Card catalog cases		3,580	1,750
Chairs, reading		2,000	1,650
Desks		290	290
Desks, service		2,500	0
Posture chairs & stools		350	275
Tables, reading		1,250	1,000
Typewriter stands		180	180
Typewriters, manual		1,460	1,460
Scrubbing machine 19"		275	0
<u>New</u>			
Automobile, compact		2,200	0
Veneer trimming kit		85	85
Saw		80	80
Labeling machine		200	200
Hand truck		110	110
Water cooler		170	170
Scaffold		85	85
Doors		3,500	1,750
Camera		150	150
Projector, slide		120	0
Microform readers		936	575
Book trucks		956	768
Chairs, reading		1,650	825
Chairs, folding		800	800
Desks		1,500	850
Dictionary stands		690	325
Exhibit cases		3,000	1,500
File & storage cabinets		2,000	1,325
Lockers		1,050	710
Magazine racks		910	600
Map and print cases		1,500	0
Newspaper racks		470	225
Posture chairs & stools		350	275
Rack, clothing		65	65
Record bin		85	85
Tables, folding		85	0

	<u>Appropriated 1965-66</u>	<u>Requested 1966-67</u>	<u>Appropriated 1966-67</u>
<u>EQUIPMENT (Cont.)</u>			
Tables, reading		\$ 1,000	\$ 1,000
Typewriter stands		240	180
Upholstered furniture		500	0
Visible indexes		145	145
Shelving		20,000	10,000
Carpet		3,500	0
Adding machine		175	175
Collator		500	500
Typewriters, electric		920	920
Typewriters, manual		1,460	960
Scrubbing machine 22"		325	325
Vacuum cleaner		348	348

FIXED CHARGES

Compensation Insurance	\$ 1,000	\$ 1,000	\$ 1,000
Fidelity Insurance	71	71	71
Automobile Insurance	500	500	500
General Insurance	406	906	906
Membership Dues	1,149	1,297	1,297
Retirement Allowance	87,613	105,405	99,236
Social Security Tax	36,043	80,082	75,740
Health Service	17,101	19,055	19,055
Rental of Branches	<u>35,880</u>	<u>37,560</u>	<u>37,560</u>
TOTAL FIXED CHARGES	<u>\$179,763</u>	<u>\$245,876</u>	<u>\$235,365</u>

<u>SERVICES OF OTHER DEPARTMENTS</u>	<u>\$ 21,371</u>	<u>\$ 23,040</u>	<u>\$ 23,040</u>
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